

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Department of Commerce is comprised of five divisions; Administration, Tourism Development, Economic Development, International Business, and Community Development. The overall goals of the Department are to: promote economic development opportunities for Idaho residents; provide technical and financial assistance to local government through the Idaho Community Development Block Grant Program; assist Idaho firms in expanding into international trade; upgrade the capabilities of existing business and recruit new high-tech industry into Idaho through technology transfer and diversification; stimulate and expand domestic travel to Idaho.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 787							
General	35.60	1,918,300	1,365,100	72,000	50,000	0	3,405,400
Dedicated	9.40	491,400	2,172,400	4,000	2,514,300	0	5,182,100
Federal	8.00	406,300	134,000	4,000	15,102,900	0	15,647,200
Other	1.00	109,100	468,900	0	0	0	578,000
<b>Total</b>	<b>54.00</b>	<b>2,925,100</b>	<b>4,140,400</b>	<b>80,000</b>	<b>17,667,200</b>	<b>0</b>	<b>24,812,700</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(60,200)	0	0	0	0	(60,200)
Dedicated	0.00	(15,200)	0	0	0	0	(15,200)
Federal	0.00	(9,300)	0	0	0	0	(9,300)
Other	0.00	(3,600)	0	0	0	0	(3,600)
<b>Total</b>	<b>0.00</b>	<b>(88,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(88,300)</b>
<b>FY 2001 Total Appropriation</b>							
General	35.60	1,858,100	1,365,100	72,000	50,000	0	3,345,200
Dedicated	9.40	476,200	2,172,400	4,000	2,514,300	0	5,166,900
Federal	8.00	397,000	134,000	4,000	15,102,900	0	15,637,900
Other	1.00	105,500	468,900	0	0	0	574,400
<b>Total</b>	<b>54.00</b>	<b>2,836,800</b>	<b>4,140,400</b>	<b>80,000</b>	<b>17,667,200</b>	<b>0</b>	<b>24,724,400</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: The Governor's Science and Technology Advisory Committee has entered into a contract with Battelle to develop a state technology strategy.							
Other	0.00	0	122,000	0	0	0	122,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>122,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,000</b>
<b>FY 2001 Estimated Expenditures</b>							
General	35.60	1,858,100	1,365,100	72,000	50,000	0	3,345,200
Dedicated	9.40	476,200	2,172,400	4,000	2,514,300	0	5,166,900
Federal	8.00	397,000	134,000	4,000	15,102,900	0	15,637,900
Other	1.00	105,500	590,900	0	0	0	696,400
<b>Total</b>	<b>54.00</b>	<b>2,836,800</b>	<b>4,262,400</b>	<b>80,000</b>	<b>17,667,200</b>	<b>0</b>	<b>24,846,400</b>

Commerce, Department of  
Department of Commerce

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Noncognizable funds (\$122,000); one-time OE and CO (\$124,300); and matching funds for the Hispanic Cultural Center (\$50,000).							
General	0.00	0	(44,300)	(72,000)	(50,000)	0	(166,300)
Dedicated	0.00	0	0	(4,000)	0	0	(4,000)
Federal	0.00	0	0	(4,000)	0	0	(4,000)
Other	0.00	0	(122,000)	0	0	0	(122,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(166,300)</b>	<b>(80,000)</b>	<b>(50,000)</b>	<b>0</b>	<b>(296,300)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	60,200	0	0	0	0	60,200
Dedicated	0.00	15,200	0	0	0	0	15,200
Federal	0.00	9,300	0	0	0	0	9,300
Other	0.00	3,600	0	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>88,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,300</b>
<b>FY 2002 Base</b>							
General	35.60	1,918,300	1,320,800	0	0	0	3,239,100
Dedicated	9.40	491,400	2,172,400	0	2,514,300	0	5,178,100
Federal	8.00	406,300	134,000	0	15,102,900	0	15,643,200
Other	1.00	109,100	468,900	0	0	0	578,000
<b>Total</b>	<b>54.00</b>	<b>2,925,100</b>	<b>4,096,100</b>	<b>0</b>	<b>17,617,200</b>	<b>0</b>	<b>24,638,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	19,500	0	0	0	0	19,500
Dedicated	0.00	5,100	0	0	0	0	5,100
Federal	0.00	4,300	0	0	0	0	4,300
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>29,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,700</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	18,000	0	0	0	18,000
Dedicated	0.00	0	32,000	0	37,700	0	69,700
Federal	0.00	0	1,600	0	226,600	0	228,200
Other	0.00	0	7,000	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>58,600</b>	<b>0</b>	<b>264,300</b>	<b>0</b>	<b>322,900</b>
10.31 Replacement Items: Includes software and non-capital computer items in OE, and computer equipment, phones and multi media equipment in CO.							
General	0.00	0	41,900	84,200	0	0	126,100
Dedicated	0.00	0	0	5,000	0	0	5,000
Federal	0.00	0	0	5,000	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>41,900</b>	<b>94,200</b>	<b>0</b>	<b>0</b>	<b>136,100</b>

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(8,300)	0	0	0	(8,300)
Dedicated	0.00	0	(1,500)	0	0	0	(1,500)
Federal	0.00	0	(6,200)	0	0	0	(6,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(16,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,000)</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,300	0	0	0	2,300
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	0.00	0	500	0	0	0	500
Other	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Dedicated	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	78,300	0	0	0	0	78,300
Dedicated	0.00	18,900	0	0	0	0	18,900
Federal	0.00	14,900	0	0	0	0	14,900
Other	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>116,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,600</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	1,400	0	0	0	0	1,400
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>FY 2002 Total Maintenance</b>							
General	35.60	2,017,500	1,374,000	84,200	0	0	3,475,700
Dedicated	9.40	515,900	2,203,700	5,000	2,552,000	0	5,276,600
Federal	8.00	426,000	129,800	5,000	15,329,500	0	15,890,300
Other	1.00	114,400	476,100	0	0	0	590,500
<b>Total</b>	<b>54.00</b>	<b>3,073,800</b>	<b>4,183,600</b>	<b>94,200</b>	<b>17,881,500</b>	<b>0</b>	<b>25,233,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Enhancements</b>							
12.01 Employee Salaries: Not recommended. This would have provided funding to increase employee salaries to the midpoint of the salary range by the time they have five years of service per the Hay plan.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Governor's Initiative - Asian Market Expansion: The objective of this recommendation is to provide Idaho firms with international business support by contracting for state representation in emerging Asian markets. The firms include agricultural producers, shipper and value-added manufacturers as well as non-agricultural manufacturers and service providers.							
General	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
12.03 Governor's Initiative - Rural Development: Provides funding to begin implementation of recommendations from the Governor's Task Force on Rural Development. Included within this recommendation is \$3 million for rural community block grants to fund needed infrastructure in rural communities. Grants that address any connectivity or broadband issues will be coordinated with the Broadband Task Force in the Department of Administration. An additional \$500,000 is provided for direct funding to support local economic development staff in rural communities on a cost-sharing basis and encourage local private sector participation. Also included is an expansion of the Idaho Gem Community Program (\$400,000) to increase rural communities' capacity to work on business retention and expansion. Two new FTP are included to enable the Department of Commerce to implement these programs.							
General	2.00	93,400	0	0	3,900,000	0	3,993,400
<b>Total</b>	<b>2.00</b>	<b>93,400</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>0</b>	<b>3,993,400</b>
12.04 Governor's Initiative - Idaho Science & Tech Corp: This would provide initial funding to create a non-profit, public/private corporation committed to the advancement of science, technology, and innovative economic development. The corporation would be governed by a board of directors, appointed by the Governor and comprised of leaders from business, education, and government. The corporation should be given responsibility for overseeing implementation of the Idaho Science and Technology Strategy. It is anticipated that future funding for the corporation will come from a combination of public and private sources.							
General	0.00	0	0	0	500,000	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	37.60	2,110,900	1,424,000	84,200	4,400,000	0	8,019,100
Dedicated	9.40	515,900	2,203,700	5,000	2,552,000	0	5,276,600
Federal	8.00	426,000	129,800	5,000	15,329,500	0	15,890,300
Other	1.00	114,400	476,100	0	0	0	590,500
<b>Total</b>	<b>56.00</b>	<b>3,167,200</b>	<b>4,233,600</b>	<b>94,200</b>	<b>22,281,500</b>	<b>0</b>	<b>29,776,500</b>